

CORPORATION COUNSEL (1130) BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$2,664,187	\$2,268,477	\$2,580,611	\$2,608,070	\$27,459
Operation Costs	\$87,502	\$134,877	\$188,652	\$207,852	\$19,200
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$13,399	\$0	\$0	\$0
Interdept. Charges	(\$1,031,808)	(\$1,086,165)	(\$1,121,136)	(\$1,115,526)	\$5,610
Total Expenditures	\$1,719,881	\$1,330,588	\$1,648,127	\$1,700,396	\$52,269
Revenues					
Direct Revenue	\$155,000	\$149,487	\$120,000	\$150,000	\$30,000
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$155,000	\$149,487	\$120,000	\$150,000	\$30,000
Tax Levy					
Tax Levy	\$1,564,881	\$1,181,101	\$1,528,127	\$1,550,396	\$22,269
Personnel					
Full-Time Pos. (FTE)	19	19	19	19	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: Ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and to minimize personal and fiscal liability for the aforementioned group.

Department Description: The Office of Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials. The three main functions are the provision of general legal advice, the provision of quasi-prosecutorial functions in mental health, guardianship and protective placement and open records and public meetings, and the provision of litigation defense services that are billed to the Wisconsin County Mutual Insurance Corporation. By County ordinance, this office also serves as chief legal counsel to the Milwaukee County Employees Retirement System.

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Strategic Program Area 1: Corporation Counsel

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,719,881	\$1,330,588	\$1,648,127	\$1,700,396	\$52,269
Revenues	\$155,000	\$149,487	\$120,000	\$150,000	\$30,000
Tax Levy	\$1,564,881	\$1,181,101	\$1,528,127	\$1,550,396	\$22,269
FTE Positions		19	19	20	1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 budget maintains the same level of service as 2013. Tax levy increases by \$22,269 primarily due to an increase in personnel costs. 1.0 FTE Assistant Principal Corporation Counsel position is created at salary and fringe benefit cost of \$95,343. This position will be responsible to help develop, implement and maintain county wide record keeping policies in partnership with all Department and/or Divisions. Additionally, this position will assist in developing procedures to manage public records requests on behalf of all departments. Operating costs of \$30,000 are provided including \$15,000 for commodities and \$15,000 for services to support this function. In addition, 1.0 FTE Legal Secretary is funded and 1.0 FTE Executive Assistant Corporation Counsel is abolished. These increases are partially offset by a revenue increase of \$30,000 based on recent actual collections, and a Vacancy & Turnover increase of \$82,680.

Corporation Counsel charges several departments for attorneys whose time is completely or partially dedicated to those specific departments. This charge is based on a fully-loaded hourly rate and a projected number of hours based on previous year and current year-to-date billings. This is reflected as an abatement in Corporation Counsel's budget, and serves to decrease this budget by an amount equal to the crosscharge. 2014 crosscharges are held at the 2013 level, as indicated in the following table.

	2013	2014	Variance
Employee Benefits	\$ 35,000	\$ 35,000	\$ -
Child Support	\$ 2,500	\$ 2,500	\$ -
Airport	\$ 295,338	\$ 295,000	\$ (338)
Highways	\$ 10,000	\$ 10,000	\$ -
Behavioral Health	\$ 700,000	\$ 700,000	\$ -
Aging	\$ 150,000	\$ 150,000	\$ -
Family Care	\$ 100,000	\$ 100,000	\$ -
Health and Human Services	\$ 90,000	\$ 90,000	\$ -
TOTAL	\$ 1,382,838	\$ 1,382,500	\$ (338)

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Corporation Counsel Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Dep Corp Counsel	1	1	0	
Exdir3-Corp Counsel	1	1	0	
Executive Assistant Corp Couns	2	1	-1	Abolish
Legal Secretary Nr	1	2	1	Fund
Office Coord Corporation Couns	1	1	0	
Paralegal-Corp Counsel	3	3	0	
Princ Asst Corp Counsel	10	11	1	
Vacancy & Turnover	0	-1	-1	
TOTAL	19	19	0	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$399,622	\$482,493	\$455,553	\$525,736	\$70,183